

CORPORATION COUNSEL (1130) BUDGET

DEPT: Corporation Counsel

UNIT NO. 1130
FUND: General - 0001

Budget Summary

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures					
Personnel Costs	\$2,764,497	\$2,822,962	\$2,465,097	\$2,310,600	(\$154,497)
Operation Costs	\$139,214	\$149,932	\$125,107	\$164,850	\$39,743
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	(\$878,739)	(\$1,191,529)	(\$780,859)	(\$905,204)	(\$124,345)
Total Expenditures	\$2,024,972	\$1,781,365	\$1,809,345	\$1,570,246	(\$239,099)
<i>Legacy Healthcare/Pension</i>	<i>\$544,459</i>	<i>\$577,378</i>	<i>\$664,890</i>	<i>\$708,745</i>	<i>\$43,855</i>
Revenues					
Direct Revenue	\$120,000	\$263,402	\$120,000	\$175,000	\$55,000
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$120,000	\$263,402	\$120,000	\$175,000	\$55,000
Tax Levy					
Tax Levy	\$1,904,972	\$1,517,963	\$1,689,345	\$1,395,246	(\$294,099)
Personnel					
Full-Time Pos. (FTE)		20	20	20	0
Seas/Hourly/Pool Pos.		0	0	0	0
Overtime \$		\$0	\$0	\$0	\$0

Department Mission: Ensure that Milwaukee County, its officers, employees and agents adhere to all applicable legal requirements, and minimize personal and fiscal liability for the aforementioned group.

Department Description: The Office of the Corporation Counsel serves as chief legal counsel to all Milwaukee County departments, employees and elected officials. Its three main functions are:

- Providing general legal advice
- Providing quasi-prosecutorial functions in mental health, guardianship and protective placement, and open records and public meetings
- Providing litigation defense services that are billed to the Wisconsin County Mutual Insurance Corporation.

By County ordinance, this office also serves as chief legal counsel to the Milwaukee County Employees Retirement System.

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Major Changes in FY 2017: This section describes the changes from the prior year. Emphasis should be placed on significant changes. These include any:

- Change with a policy implication (for example, a change in service level or service delivery mechanism)
- Personnel changes
- Change in fees
- New revenue or significant change in revenue
- Other extra-ordinary change

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Strategic Program Area 1: Corporation Counsel

Service Provision: **Mandated**

Strategic Outcome: **High Quality, Responsive Services**

What We Do: Activity Data			
Activity	2014 Actual	2015 Budget	2016 Budget
This Service does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$2,024,972	\$1,781,365	\$1,809,345	\$1,570,246	(\$239,099)
Revenues	\$120,000	\$263,402	\$120,000	\$175,000	\$55,000
Tax Levy	\$1,904,972	\$1,517,963	\$1,689,345	\$1,395,246	(\$294,099)
FTE Positions		20	20	20	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Performance Measures have not yet been created for this Service				

Strategic Implementation:

The 2017 budget maintains the same level of service as 2016. Revenues are increased to reflect a more accurate forecast. Staffing levels remain unchanged in 2017.

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Corporation Counsel Budgeted Positions				
Title Code				Explanation
TOTAL				